

STATEMENT OF PURPOSE

RS20604

This is a FY 2011 supplemental appropriation and the FY 2012 appropriation for the Office of the State Board of Education.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	21.25	2,025,200	102,000	1,323,400	3,450,600
Office of the State Board of Education					
1. Proprietary School Spending					
Authority	0.00	0	38,300	0	38,300
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	21.25	2,025,200	140,300	1,323,400	3,488,900
Noncognizable Funds and Transfers	1.50	0	93,900	1,092,000	1,185,900
FY 2011 Estimated Expenditures	22.75	2,025,200	234,200	2,415,400	4,674,800
Removal of One-Time Expenditures	(1.50)	0	(93,900)	(1,092,000)	(1,185,900)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	21.25	2,025,200	140,300	1,323,400	3,488,900
Benefit Costs	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(12,900)	0	0	(12,900)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	21.25	2,012,300	140,300	1,323,400	3,476,000
Line Items					
Office of the State Board of Education					
1. Charter School Commission Director	1.00	117,400	0	0	117,400
2. Technology Program Manager	1.00	98,100	0	0	98,100
3. College Access Challenge Grant	1.50	0	93,900	673,000	766,900
4. Transfer Program to Superintendent	0.00	0	(17,000)	0	(17,000)
Omnibus Decisions	0.00	(118,900)	0	0	(118,900)
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2012 Total	24.75	2,108,900	217,200	1,996,400	4,322,500
Chg from FY 2011 Orig Approp	3.50	83,700	115,200	673,000	871,900
% Chg from FY 2011 Orig Approp.	16.5%	4.1%	112.9%	50.9%	25.3%

Contact:

Name: Paul Headlee

Office: Budget and Policy Analysis

Phone: (208) 334-4746